

		Original Budget			Adjusted Budget			First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total			
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget
R thousands	Code																										
Summary per Metro																											
Cape Town	WC000	10 830 405	3 023 489	13 853 894	10 863 598	2 544 818	13 408 416	2 168 044	221 932	2 389 976	17,3%	2 680 091	300 351	2 980 442	21,5%	2 993 997	274 883	3 268 880	24,4%	3 495 805	1 156 227	4 652 032	34,7%	11 337 937	1 953 393	13 291 330	99,1%
City Of Johannesburg	GT001	14 459 989	3 193 219	17 653 208	14 864 992	3 468 368	18 333 360	3 428 491	293 007	3 721 498	21,1%	3 539 711	816 858	4 356 569	24,7%	3 449 028	497 878	3 946 906	21,5%	3 930 541	1 658 810	5 589 351	30,5%	14 347 771	3 266 553	17 614 324	96,1%
City Of Tshwane	GT002	8 086 494	1 724 767	9 823 261	8 375 485	1 590 251	9 965 736	1 715 802	153 441	1 869 243	19,0%	2 052 418	282 486	2 334 904	23,8%	2 082 732	224 033	2 306 765	23,1%	2 477 048	705 884	3 182 932	31,5%	8 328 000	1 365 844	9 693 844	97,3%
Ekurhuleni Metro	GT000	9 225 737	1 222 513	10 448 250	9 225 737	1 431 420	10 657 157	1 962 600	79 867	2 042 487	19,5%	1 992 485	173 380	2 165 865	20,7%	2 287 607	195 513	2 483 120	23,3%	3 332 483	727 686	4 060 169	38,1%	9 575 175	1 176 466	10 751 641	100,9%
eThekweni	KZ000	10 190 050	2 847 033	13 037 083	10 480 694	2 805 796	13 286 490	2 314 216	444 831	2 759 047	21,2%	2 391 919	589 850	2 981 769	22,9%	2 372 295	550 687	2 922 982	22,0%	3 421 410	1 081 058	4 502 468	33,9%	10 499 840	2 666 426	13 166 266	99,1%
Nelson Mandela Bay	EC000	3 818 991	1 374 173	5 193 164	3 827 709	1 113 203	4 940 912	726 973	67 609	794 582	15,3%	794 172	133 110	927 282	17,9%	721 589	201 644	923 233	18,7%	1 925 742	572 981	2 498 723	40,3%	4 168 476	975 344	5 143 820	104,1%
TOTAL		56 623 666	13 385 194	70 008 860	57 638 215	12 953 856	70 592 071	12 316 126	1 260 707	13 576 833	19,4%	13 450 796	2 296 035	15 746 831	22,5%	13 907 248	1 944 638	15 851 886	22,5%	18 583 029	5 902 646	24 485 675	34,7%	58 257 199	11 404 026	69 661 225	98,7%

Source: Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2007

		Original Budget			Adjusted Budget			First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total								
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
R thousands	Code																											
Free State																												
B	Letsemeng	FS161	35 850	57 096	92 946	36 249	71 331	107 580	6 411	2 304	8 715	9,4%	8 291	9 217	17 508	18,8%	7 625	5 999	13 624	12,7%	8 086	10 711	18 797	17,5%	30 413	28 231	58 644	54,5%
B	Kopanong	FS162	76 929	24 142	101 071	76 929	24 142	101 071	15 729	349	16 078	15,9%	16 621	2 947	19 568	19,4%	51 741	3 811	55 552	55,0%	22 646	6 842	29 488	29,2%	106 737	13 949	120 686	119,4%
B	Mohokare	FS163	40 139	12 731	52 870	40 139	12 731	52 870	6 486	1 659	8 345	15,8%	7 929	1 480	9 409	17,8%	9 170	5 391	14 561	27,5%	10 436	1 882	12 318	23,3%	34 021	10 612	44 633	84,4%
C	DC16		9 107	-	9 107	21 409	-	21 409	3 444	-	3 444	37,8%	3 378	-	3 378	37,1%	2 393	-	2 393	11,2%	2 745	-	2 745	12,8%	11 960	-	11 960	55,9%
Total Xhariep			162 025	93 969	255 994	174 726	108 204	282 930	32 070	4 512	36 582	14,3%	36 219	13 644	49 863	19,5%	70 929	15 201	86 130	30,4%	43 913	19 435	63 348	22,4%	183 131	52 792	235 923	83,4%
B	Naledi (Fs)	FS171	27 245	15 367	42 612	27 245	15 367	42 612	3 772	1 566	5 338	12,5%	4 308	4 117	8 425	19,8%	4 741	1 497	6 238	14,6%	4 591	7 585	12 176	28,6%	17 412	14 765	32 177	75,5%
B	Mangungu	FS172	1 604 381	451 948	2 056 329	1 659 864	412 598	2 072 462	283 611	32 963	316 574	15,4%	301 345	43 042	344 387	16,7%	295 369	90 714	386 083	18,6%	813 281	186 416	999 697	48,2%	1 693 606	353 135	2 046 741	98,8%
B	Mantsoa	FS173	72 780	49 027	121 807	79 816	66 475	146 291	16 051	1 391	17 442	14,3%	15 188	8 282	23 470	19,3%	14 615	12 914	27 529	18,8%	11 927	11 575	23 502	16,1%	57 781	34 162	91 943	62,8%
C	Motheo	DC17	141 554	270	141 824	141 554	270	141 824	18 742	137	18 879	13,3%	28 883	-	28 883	20,4%	18 391	-	18 391	13,0%	30 581	-	30 581	21,6%	96 597	137	96 734	68,2%
Total Motheo			1 845 960	516 612	2 362 572	1 908 479	494 710	2 403 189	322 176	36 057	358 233	15,2%	349 724	55 441	405 165	17,1%	333 116	105 125	438 241	18,2%	860 380	205 576	1 065 956	44,4%	1 865 396	402 199	2 267 595	94,4%
B	Masilonyana	FS181	69 747	49 722	119 469	69 747	49 722	119 469	18 366	7 076	25 442	21,3%	16 056	9 715	25 771	21,6%	14 355	7 702	22 057	18,5%	15 703	10 715	26 418	22,1%	64 480	35 208	99 688	83,4%
B	Tokologo	FS182	23 514	15 456	38 970	23 514	15 456	38 970	5 897	3 197	9 094	23,3%	5 406	2 199	7 605	19,5%	5 289	7 595	12 884	33,1%	5 712	3 446	9 158	23,5%	22 304	16 437	38 741	99,4%
B	Tswelopele	FS183	43 387	18 285	61 672	43 387	18 285	61 672	9 458	2 978	12 436	20,2%	10 062	5 114	15 176	24,6%	8 123	5 900	14 023	22,7%	11 260	3 935	15 195	24,6%	38 903	17 927	56 830	92,1%
B	Matjhabeng	FS184	845 181	163 174	1 008 355	845 181	163 174	1 008 355	133 092	-	133 092	13,2%	133 092	-	133 092	13,2%	133 092	-	133 092	13,2%	133 092	-	133 092	13,2%	532 368	-	532 368	52,8%
B	Naia	FS185	120 393	58 914	179 307	120 393	58 914	179 307	24 789	7 757	32 546	18,2%	29 232	4 190	33 422	18,6%	43 064	27 423	70 487	39,3%	18 035	22 271	40 306	22,5%	115 120	61 641	176 761	98,6%
C	Lejweleputswa	DC18	58 934	3 635	62 569	61 308	3 844	65 152	8 408	-	8 408	13,4%	11 371	552	11 923	19,1%	11 207	47	11 254	17,3%	13 914	1 343	15 257	23,4%	44 900	1 942	46 842	71,9%
Total Lejweleputswa			1 161 156	309 186	1 470 342	1 163 530	309 395	1 472 925	200 010	21 008	221 018	15,0%	205 219	21 770	226 989	15,4%	215 130	48 667	263 797	17,9%	197 716	41 710	239 426	16,3%	818 075	133 155	951 230	64,6%
B	Setsoto	FS191	156 377	48 402	204 779	156 377	48 402	204 779	25 844	567	26 411	12,9%	27 960	11 107	39 067	19,1%	24 365	17 795	42 160	20,6%	26 098	16 036	42 134	20,6%	104 257	45 505	149 762	73,1%
B	Ditlhabeng	FS192	276 264	50 358	326 622	286 815	64 324	351 139	60 417	4 671	65 088	19,9%	64 095	9 565	73 660	22,6%	52 312	14 929	67 241	19,1%	64 425	13 575	78 000	22,2%	241 249	42 740	283 989	80,9%
B	Nketwana	FS193	68 497	24 295	92 792	64 478	24 295	88 773	11 211	1 089	12 300	13,3%	8 679	8 086	16 765	18,1%	10 078	8 044	18 122	20,4%	11 100	16 127	27 227	30,7%	41 068	33 346	74 414	83,8%
B	Maluti-a-Phofung	FS194	421 937	122 282	544 219	421 937	122 282	544 219	74 719	20 623	95 342	17,5%	97 266	21 602	118 868	21,8%	88 825	20 169	108 994	20,0%	104 352	25 274	129 626	23,8%	365 162	87 668	452 830	83,2%
B	Phumelela	FS195	36 621	52 560	89 571	40 026	35 228	75 254	7 882	650	8 532	9,5%	9 006	15 504	24 510	27,4%	9 366	-	9 366	12,4%	9 953	4 111	14 064	18,7%	36 207	20 265	56 472	75,0%
C	Thabo Mofutsanyana	DC19	32 808	41 509	74 317	32 808	41 509	74 317	8 532	3 074	11 606	15,6%	7 949	1 798	9 747	13,1%	8 941	9 305	18 246	24,6%	7 345	8 577	15 922	21,4%	32 767	22 754	55 521	74,7%
Total Thabo Mofutsanyana			992 504	339 796	1 332 300	1 002 441	336 400	1 338 481	188 605	30 674	219 279	16,5%	214 945	67 662	282 607	21,2%	193 887	70 242	264 129	19,7%	223 273	83 700	306 973	22,9%	820 710	252 278	1 072 988	80,2%
B	Moqhaka	FS201	249 997	49 863	299 860	249 997	49 863	299 860	47 088	8 994	56 082	18,7%	72 457	11 887	84 344	28,1%	58 403	1 876	60 279	20,1%	39 997	2 545	42 542	14,2%	217 945	25 302	243 247	81,1%
B	Ngwathe	FS203	210 906	58 061	268 967	210 906	58 061	268 967	44 188	6 645	50 833	18,9%	44 976	10 918	55 894	20,8%	48 242	27 321	75 563	28,1%	40 012	9 425	49 437	18,4%	177 418	54 309	231 727	86,2%
B	Metsimaholo	FS204	314 524	100 087	414 611	314 524	100 087	414 611	51 948	2 374	54 322	13,1%	64 015	10 412	74 427	18,0%	69 094	9 411	78 505	18,9%	63 316	6 948	70 264	16,9%	248 373	29 145	277 518	66,9%
B	Matjuba	FS205	67 402	41 905	109 307	67 402	41 905	109 307	2 393	22 866	14 427	20,9%	4 859	19 286	14 340	17,6%	6 579	20 919	18 430	19,1%	18 430	3 133	21 563	19,7%	67 670	16 964	84 634	77,4%
C	Fezile Dabi	DC20	99 568	4 424	103 992	113 135	4 424	117 559	15 255	181	15 436	14,8%	29 536	868	30 404	29,2%	14 062	588	14 650	12,5%	22 862	485	23 347	19,9%	81 715	2 122	83 837	71,3%
Total Fezile Dabi			942 397	254 340	1 196 737	955 964	254 340	1 210 304	178 952	20 587	199 539	16,7%	225 411	38 944	264 355	22,1%	204 141	45 775	249 916	20,6%	184 617	22 536	207 153	17,1%	793 121	127 842	920 963	76,1%
Total Free State			5 104 042	1 513 903	6 617 945	5 205 140	1 502 689	6 707 829	921 813	112 838	1 034 651	15,6%	1 031 518	197 461	1 228 979	18,6%	1 017 293	285 010	1 302 213	19,4%	1 509 899	372 957	1 882 856	28,1%	4 480 433	968 266	5 448 699	81,2%

Source: Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2007

		Original Budget			Adjusted Budget			First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
R thousands	Code																											
Gauteng																												
A	Ekurhuleni Metro	GT000	9 225 737	1 222 513	10 448 250	9 225 737	1 431 420	10 657 157	1 962 600	79 887	2 042 487	19,5%	1 992 485	173 380	2 165 865	20,7%	2 287 607	195 513	2 483 120	23,3%	3 332 483	727 686	4 060 169	38,1%	9 575 175	1 176 466	10 751 641	100,9%
A	City Of Johannesburg	GT001	14 459 989	3 193 219	17 653 208	14 864 992	3 468 368	18 333 360	3 428 491	293 007	3 721 498	21,1%	3 539 711	816 858	4 356 569	24,7%	3 449 028	497 878	3 946 906	21,5%	3 930 541	1 658 810	5 589 351	30,5%	14 347 771	3 266 553	17 614 324	96,1%
A	City Of Tshwane	GT002	8 098 494	1 724 767	9 823 261	8 375 485	1 590 251	9 965 736	1 715 802	153 441	1 869 243	19,0%	2 052 418	282 486	2 334 904	23,8%	2 082 732	224 033	2 306 765	23,1%	2 477 048	705 884	3 182 932	31,9%	8 328 000	1 365 844	9 693 844	97,3%
Total Metro's			31 784 220	6 140 499	37 924 719	32 466 214	6 490 039	38 956 253	7 106 893	526 335	7 633 228	20,1%	7 584 614	1 272 724	8 857 338	23,4%	7 819 367	917 424	8 736 791	22,4%	9 740 072	3 092 380	12 832 452	32,9%	32 250 946	5 808 863	38 059 809	97,7%
B	Emfuleni	GT421	1 540 795	125 221	1 666 016	1 467 934	173 154	1 641 088	264 744	6 733	271 477	16,3%	336 890	16 386	353 276	21,2%	434 953	39 665	474 618	28,9%	432 290	55 417	487 707	29,7%	1 468 877	118 201	1 587 078	96,7%
B	Midval	GT422	207 367	75 484	282 851	207 367	75 484	282 851	45 028	3 043	48 071	17,2%	28 296	4 064	32 360	11,4%	55 184	(21 222)	34 962	12,4%	71 315	(8 833)	62 482	22,1%	201 423	(22 948)	178 475	63,1%
B	Lesedi	GT423	154 755	-	154 755	154 755	-	154 755	34 291	6 427	40 718	26,3%	38 020	13 305	51 325	33,2%	41 435	10 702	52 137	33,7%	43 863	16 950	60 813	39,3%	157 609	47 384	204 993	132,5%
B	Sedibeng	DC42	230 331	38 768	269 099	233 289	58 435	291 724	40 126	7 433	47 559	17,7%	38 394	6 701	45 095	16,8%	44 115	4 361	48 476	16,6%	44 905	1 829	46 734	16,0%	167 540	20 324	187 864	64,4%
Total Sedibeng			2 133 248	239 473	2 372 721	2 063 345	307 073	2 370 418	384 789	23 636	408 425	17,2%	441 600	40 456	482 056	20,3%	576 687	33 506	610 193	25,7%	592 373	65 363	657 736	27,7%	1 995 449	162 961	2 158 410	91,1%
B	Nokeng Tsa Tsamane	GT02b1	83 285	16 782	100 067	87 367	29 451	116 818	15 690	1 676	17 366	17,4%	15 183	4 149	19 332	19,3%	24 087	3 314	27 401	23,5%	20 713	615	21 328	18,3%	75 673	9 754	85 427	73,1%
B	Kungwini	GT02b2	256 940	59 931	316 871	203 425	54 635	258 060	48 117	340	48 457	15,3%	43 677	1 457	45 134	14,2%	50 882	3 694	54 576	21,1%	46 163	31 790	77 953	30,2%	188 839	37 281	226 120	87,6%
C	Metsweding	DC46	41 519	1 302	42 821	48 470	1 302	49 772	7 752	18	7 770	18,1%	9 237	847	10 084	23,5%	8 402	237	8 639	17,4%	8 735	509	9 244	18,6%	34 126	1 611	35 737	71,8%
Total Metsweding			381 744	78 015	459 759	339 262	85 388	424 650	71 559	2 034	73 593	16,0%	68 097	6 453	74 550	16,2%	83 371	7 245	90 616	21,3%	75 611	32 914	108 525	25,6%	298 638	48 646	347 284	81,8%
B	Mogale City	GT481	690 067	82 387	772 454	667 547	78 729	746 276	137 960	6 939	144 899	18,8%	137 835	7 457	145 292	18,8%	213 399	10 079	223 478	29,9%	177 369	14 220	191 589	25,7%	666 563	38 695	705 258	94,5%
B	Randfontein	GT482	310 484	1 930	312 414	293 835	53 220	347 055	34 225	6 248	40 473	13,0%	31 636	25 310	56 946	18,2%	43 777	39 292	83 069	23,9%	62 020	65 079	127 099	36,6%	171 658	335 929	307 587	88,6%
B	Westonaria	GT483	116 505	64 133	180 638	117 411	64 133	181 544	31 343	9 571	40 914	22,6%	31 330	14 944	46 274	25,6%	29 851	13 803	43 754	24,1%	30 314	23 714	54 028	29,9%	122 838	62 132	184 970	101,9%
C	West Rand	DC48	143 977	15 489	159 466	156 123	15 489	171 612	41 248	1 060	42 308	26,5%	38 426	951	39 377	24,7%	29 155	1 245	30 400	17,7%	35 375	2 853	38 228	22,3%	144 204	6 109	150 313	87,6%
Total West Rand			1 281 033	163 939	1 424 972	1 234 916	211 571	1 446 487	244 776	23 818	268 594	18,8%	239 227	48 662	287 889	20,2%	316 182	64 519	380 701	26,3%	305 078	105 866	410 944	28,4%	1 105 263	242 865	1 348 128	93,2%
Total Gauteng			35 560 245	6 621 926	42 182 171	36 103 737	7 094 071	43 197 808	7 808 017	575 823	8 383 840	19,9%	8 333 538	1 368 295	9 701 833	23,0%	8 795 607	1 022 694	9 818 301	22,7%	10 713 134	3 296 523	14 009 657	32,4%	35 650 296	6 263 335	41 913 631	97,0%

Source: Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2007

		Original Budget			Adjusted Budget			First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total								
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Total as % of adjusted budget		
R thousands	Code																											
Kwazulu-Natal																												
A	eThekweni	KZ000	10 190 050	2 847 033	13 037 083	10 480 694	2 805 796	13 286 490	2 314 216	444 831	2 759 047	21.2%	2 391 919	589 850	2 981 769	22.9%	2 372 295	550 687	2 922 982	22.0%	3 421 410	1 081 058	4 502 468	33.9%	10 499 840	2 666 426	13 166 266	99.1%
			10 190 050	2 847 033	13 037 083	10 480 694	2 805 796	13 286 490	2 314 216	444 831	2 759 047	21.2%	2 391 919	589 850	2 981 769	22.9%	2 372 295	550 687	2 922 982	22.0%	3 421 410	1 081 058	4 502 468	33.9%	10 499 840	2 666 426	13 166 266	99.1%
B	Vulamehlo	KZ211	13 722	22 639	36 361	13 722	22 639	36 361	2 414	2 301	4 715	13.0%	3 840	2 392	6 232	17.1%	-	-	-	0.0%	-	-	-	0.0%	6 254	4 693	10 947	30.1%
B	Umdoni	KZ212	60 721	30 569	91 290	61 191	30 569	91 760	11 421	818	12 239	13.4%	14 875	6 455	21 330	23.4%	14 172	4 922	19 094	20.8%	18 451	8 239	26 690	29.1%	58 919	20 434	79 353	86.5%
B	Umkumbi	KZ213	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
B	uMuzwabantu	KZ214	35 440	12 500	47 940	35 440	12 500	47 940	6 255	257	6 512	13.6%	8 807	246	9 053	18.9%	6 370	1 105	7 475	15.6%	4 121	395	4 516	9.4%	25 553	2 003	27 556	57.5%
B	Ezingolweni	KZ215	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
B	Hibiscus Coast	KZ216	288 170	55 298	343 468	292 013	70 728	362 741	52 321	4 087	56 408	16.4%	71 022	6 011	77 033	22.4%	59 100	7 097	66 197	18.2%	68 437	15 857	84 294	23.2%	250 880	33 052	283 932	78.3%
C	Ugu	DC21	391 976	292 222	684 198	391 976	292 222	684 198	56 511	37 486	93 997	13.7%	52 830	45 931	98 761	14.4%	62 745	39 076	101 821	14.9%	74 540	7 283	81 823	12.0%	246 626	129 776	376 402	55.0%
	Total Ugu		790 029	413 228	1 203 257	794 342	428 658	1 223 000	128 922	44 949	173 871	14.5%	151 374	61 035	212 409	17.7%	142 387	52 200	194 587	15.9%	165 549	31 774	197 323	16.1%	588 232	189 958	778 190	63.6%
B	uMshwathi	KZ221	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
B	uMngeni	KZ222	164 802	60 327	225 129	164 785	60 327	225 112	31 162	1 796	32 958	14.6%	33 422	3 808	37 230	16.5%	31 050	5 134	36 184	16.1%	64 163	33 763	97 926	43.5%	159 797	44 501	204 298	90.8%
B	Mpotana	KZ223	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
B	Impendle	KZ224	6 797	10 570	17 367	6 797	10 570	17 367	853	1 611	2 464	14.2%	1 580	667	2 247	12.9%	1 125	-	1 125	6.5%	1 440	180	1 620	9.3%	4 998	2 458	7 456	42.9%
B	Msunduzi	KZ225	1 516 569	176 422	1 692 991	1 549 893	201 908	1 751 801	357 337	18 757	376 094	22.2%	380 919	23 346	404 265	23.9%	520 305	30 759	551 064	31.5%	390 092	72 518	462 610	26.4%	1 648 653	145 380	1 794 033	102.4%
B	Mkhambathini	KZ226	17 547	4 562	22 109	22 549	8 599	31 148	3 972	513	4 485	20.3%	5 168	493	5 661	25.6%	3 317	220	3 537	11.4%	1 571	253	1 824	5.9%	14 028	1 479	15 507	49.8%
B	Richmond	KZ227	23 495	53 089	76 584	23 407	47 961	71 388	3 260	85	3 345	4.4%	4 056	1 069	5 125	6.7%	3 270	1 774	5 044	7.1%	10 042	5 108	15 150	21.2%	20 628	8 036	28 664	40.2%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
	Total uMgungundlovu		1 729 210	304 970	2 034 180	1 767 431	329 385	2 096 816	396 584	22 762	419 346	20.6%	425 145	29 383	454 528	22.3%	559 067	37 887	596 954	28.5%	467 308	111 822	579 130	27.6%	1 848 104	201 854	2 049 958	97.8%
B	Ennambithi/Ladysmith	KZ232	221 517	40 355	261 872	221 517	40 355	261 872	-	7 501	7 501	2.9%	-	8 670	8 670	3.3%	-	6 228	6 228	2.4%	-	8 842	8 842	3.4%	-	31 241	31 241	11.9%
B	Indaka	KZ233	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
B	Umtshazi	KZ234	82 425	14 674	97 099	82 425	14 674	97 099	20 551	-	20 551	21.2%	22 104	1 132	23 236	23.9%	20 599	2 991	23 590	24.3%	28 079	3 305	31 384	32.3%	91 333	7 428	98 761	101.7%
B	Okhahlamba	KZ235	28 891	42 183	71 074	28 891	42 183	71 074	4 433	669	5 102	7.2%	7 799	-	8 084	10.4%	3 778	558	4 336	6.1%	-	1 512	1 512	1.7%	-	16 010	17 522	20.7%
B	Imbabazane	KZ236	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
C	Uthukela	DC23	278 511	66 178	344 689	262 535	65 810	328 345	55 198	10 158	65 356	19.0%	61 461	20 520	81 981	23.8%	59 231	26 860	86 091	26.2%	64 129	15 374	79 503	24.2%	240 019	72 912	312 931	95.3%
	Total Uthukela		611 344	163 390	774 734	595 368	163 022	758 390	80 182	18 328	98 510	12.7%	91 364	30 607	121 971	15.7%	83 608	36 637	120 245	15.9%	92 208	27 521	119 729	15.8%	347 362	113 093	460 455	60.7%
B	Endumeni	KZ241	59 342	11 995	71 337	59 342	11 995	71 337	15 319	411	15 730	22.1%	13 080	2 576	15 656	21.9%	11 636	1 565	13 201	18.5%	17 326	2 762	20 088	28.2%	57 361	7 314	64 675	90.7%
B	Nquthu	KZ242	13 426	295 445	308 871	13 426	295 445	308 871	-	-	-	0.0%	-	-	-	0.0%	861	4 763	5 624	1.8%	1 619	3 018	4 637	1.5%	2 480	7 781	10 261	3.3%
B	Msinga	KZ244	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	-	-	-	-
B	Umvoti	KZ245	55 522	26 286	81 808	55 522	26 286	81 808	14 364	1 071	15 435	18.9%	11 024	1 926	12 950	15.8%	11 424	1 401	12 825	15.7%	13 837	9 521	23 358	28.6%	50 649	13 919	64 568	78.9%
C	Umkhanyathi	DC24	76 752	70 400	147 152	76 752	70 400	147 152	14 350	10 954	25 304	17.2%	14 644	18 475	33 119	22.5%	14 580	18 308	32 888	22.3%	4 380	10 348	14 728	10.0%	47 954	58 085	106 039	72.1%
	Total Umkhanyathi		205 042	404 126	609 168	205 042	404 126	609 168	44 033	12 436	56 469	9.3%	38 748	22 977	61 725	10.1%	38 501	26 037	64 538	10.6%	37 162	25 649	62 811	10.3%	158 444	87 099	245 543	40.3%
B	Newcastle	KZ252	553 064	75 403	628 467	553 064	75 403	628 467	130 651	3 670	134 321	21.4%	141 683	4 805	146 488	23.3%	134 454	8 335	142 789	22.7%	123 334	6 491	129 825	20.7%	530 122	23 301	553 423	88.1%
B	eMladjanisi	KZ253	19 103	11 646	30 749	19 725	11 646	31 371	2 862	1 632	4 494	14.6%	5 257	226	5 483	17.8%	4 341	589	4 930	15.7%	5 013	384	5 397	17.2%	17 473	2 831	20 304	64.7%
B	Dannhauser	KZ254	24 547	9 853	34 400	24 547	9 853	34 400	-	-	-	0.0%	-	11 141	2 876	14 017	40.7%	4 450	2 811	7 261	21.1%	15 591	5 687	21 278	61.9%			
C	Amajuba	DC25	64 416	22 442</																								

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2007

		Original Budget			Adjusted Budget			First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
R thousands	Code																											
Limpopo																												
B	Greater Giyani	NP331	74 486	27 985	102 471	68 396	61 557	129 953	15 560	2 016	17 576	17.2%	15 662	5 239	20 901	20.4%	17 231	5 796	23 027	17.7%	9 158	5 032	14 190	10.9%	57 611	18 083	75 694	58.2%
B	Greater Letaba	NP332	64 681	27 136	91 817	59 938	29 534	89 472	15 466	2 617	18 083	19.7%	15 226	1 756	16 982	18.5%	14 220	9 442	23 662	26.4%	18 222	7 942	26 164	29.2%	63 134	21 757	84 891	94.9%
B	Greater Tzaneen	NP333	303 867	35 050	338 917	303 867	35 050	338 917	70 479	1 215	71 694	21.2%	74 082	7 575	81 657	24.1%	79 633	4 235	83 868	24.7%	75 908	8 986	84 896	25.0%	300 102	22 013	322 115	95.0%
B	Ba-Phalaborwa	NP334	149 626	43 031	192 657	149 626	43 031	192 657	30 037	365	30 402	15.8%	32 750	2 812	35 562	18.5%	33 394	16 826	50 220	26.1%	-	-	-	.0%	96 181	20 003	116 184	60.3%
B	Marburg	NP335	29 422	-	29 422	29 422	-	29 422	7 559	1 284	8 843	30.1%	2 349	630	2 979	10.1%	-	-	-	.0%	-	-	-	.0%	9 908	1 914	11 822	40.2%
C	Mopani	DC33	151 992	130 782	282 774	151 992	130 782	282 774	4 922	37 261	42 183	14.9%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	4 922	37 261	42 183	14.9%
Total Mopani			774 074	263 984	1 038 058	763 241	299 954	1 063 195	144 023	44 758	188 781	18.2%	140 069	18 012	158 081	15.2%	144 478	36 299	180 777	17.0%	103 288	21 962	125 250	11.8%	531 858	121 031	652 889	61.4%
B	Musina	NP341	44 523	11 720	56 243	51 822	12 553	64 375	14 720	70	14 790	26.3%	13 615	150	13 765	24.5%	17 968	3 064	21 032	32.7%	10 444	593	11 037	17.1%	56 747	3 877	60 624	94.2%
B	Mutale	NP342	24 503	11 139	35 642	29 530	10 939	40 469	8 047	654	8 701	24.4%	6 280	1 293	7 573	21.2%	6 591	341	6 932	17.1%	2 310	298	2 608	6.4%	23 228	2 586	25 814	63.8%
B	Thulamela	NP343	135 424	78 549	213 973	144 115	102 025	246 140	29 738	15 541	45 279	21.2%	29 955	14 623	44 578	20.8%	25 297	8 916	34 213	13.9%	17 578	7 788	25 366	10.3%	102 568	46 868	149 436	60.7%
B	Makhado	NP344	218 912	41 291	260 203	223 310	72 937	296 247	56 639	8 788	65 427	25.1%	51 407	9 509	60 916	23.4%	45 790	9 913	55 703	18.8%	49 457	20 226	69 683	23.5%	203 293	48 436	251 729	85.0%
C	Vhembe	DC34	173 490	396 420	569 910	173 490	396 420	569 910	3 779	26	3 805	.7%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	3 779	26	3 805	.7%
Total Vhembe			596 852	539 119	1 135 971	622 267	594 874	1 217 141	112 923	25 079	138 002	12.1%	101 257	25 575	126 832	11.2%	95 646	22 234	117 880	9.7%	79 789	28 905	108 694	8.9%	389 615	101 793	491 408	40.4%
B	Bloubaerg	NP351	-	-	-	-	-	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	
B	Aganang	NP352	28 477	17 140	45 617	30 425	19 213	49 638	6 512	1 001	7 513	16.5%	5 711	1 706	7 417	16.3%	6 375	1 391	7 766	15.6%	3 564	3 731	7 295	14.7%	22 162	7 829	29 991	60.4%
B	Molemole	NP353	37 003	10 398	47 401	39 323	10 398	49 721	7 151	969	8 120	17.1%	7 192	3 410	10 602	22.4%	12 242	2 227	14 469	29.1%	8 917	2 469	11 386	22.9%	35 502	9 075	44 577	89.7%
B	Polokwane	NP354	585 970	375 164	961 134	585 970	375 164	961 134	129 638	24 413	154 051	16.0%	87 151	52 879	140 030	14.6%	101 853	62 728	164 581	17.1%	196 713	256 224	452 937	47.1%	515 355	396 244	911 599	94.8%
B	Lepelle-Nkumpi	NP355	47 910	20 072	67 982	46 893	18 289	65 182	7 672	2 509	10 181	15.0%	6 500	2 247	8 747	12.9%	8 935	3 645	12 580	19.3%	19 247	4 523	23 770	36.5%	42 354	12 924	55 278	84.8%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	
Total Capricorn			699 360	422 774	1 122 134	702 611	423 064	1 125 675	150 973	28 892	179 865	16.0%	106 554	60 242	166 796	14.9%	129 405	69 991	199 396	17.7%	228 441	266 947	495 388	44.0%	615 373	426 072	1 041 445	92.5%
B	Thabazimbi	NP361	96 583	20 029	116 612	95 751	23 433	119 184	20 351	1 175	21 526	18.5%	19 856	4 397	24 253	20.8%	21 496	8 640	30 136	25.3%	29 964	9 669	39 633	33.3%	91 667	23 881	115 548	96.9%
B	Lephalale	NP362	140 651	25 499	166 150	144 397	25 694	170 091	21 506	703	22 209	13.4%	28 440	9 340	37 780	22.7%	30 477	4 962	35 439	20.8%	30 709	5 658	36 367	21.4%	111 132	20 663	131 795	77.5%
B	Mookgopong	NP364	-	-	-	-	-	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	
B	Modimolle	NP365	76 131	35 534	111 665	76 131	35 534	111 665	17 995	5 573	23 568	21.1%	17 178	3 569	20 747	18.6%	19 427	13 401	32 828	29.4%	18 012	3 905	21 917	19.6%	72 612	26 448	99 060	88.7%
B	Bela Bela	NP366	73 793	10 723	84 516	73 793	10 723	84 516	16 047	1 298	17 345	20.5%	16 038	1 944	17 982	21.3%	15 175	2 417	17 592	20.0%	-	-	-	.0%	47 260	5 659	52 919	62.6%
B	Mogalakwena	NP367	228 569	87 041	315 610	242 224	91 196	333 420	42 183	3 021	45 204	14.3%	43 128	30 846	73 974	23.4%	54 478	12 354	66 832	20.0%	54 278	18 461	72 739	21.8%	194 067	64 682	258 749	77.6%
C	Waterberg	DC36	45 083	36 145	81 228	45 083	36 145	81 228	7 363	1 802	9 165	11.3%	7 506	1 227	8 733	10.8%	8 450	665	9 115	11.2%	5 376	1 447	6 823	8.4%	28 695	5 141	33 836	41.7%
Total Waterberg			660 810	214 971	875 781	677 379	222 725	900 104	125 445	13 572	139 017	15.9%	132 146	51 323	183 469	20.9%	149 503	42 439	191 942	21.3%	138 339	39 140	177 479	19.7%	545 433	146 474	691 907	76.9%
B	Makhudutamega	NP03a2	16 436	37 168	53 604	16 436	37 168	53 604	11 139	7 060	18 199	34.0%	6 291	9 375	15 666	29.2%	3 327	6 397	9 724	18.1%	-	-	-	.0%	20 757	22 832	43 589	81.3%
B	Fetakgomo	NP03a3	-	-	-	-	-	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	
B	Greater Maribie Hall	NP03a4	64 275	9 530	73 805	73 949	12 384	86 333	13 231	3 080	16 311	22.1%	14 730	2 271	17 001	23.0%	12 958	2 832	15 790	18.3%	14 328	3 361	17 689	20.5%	55 247	11 544	66 791	77.4%
B	Elias Motsoaledi	NP03a5	71 772	41 668	113 440	71 772	41 668	113 440	21 803	9 789	31 592	27.8%	20 695	3 592	24 287	21.4%	15 150	3 577	18 727	16.5%	14 012	9 354	23 366	20.6%	71 680	26 312	97 972	86.4%
B	Greater Tubatse	NP03a6	-	-	-	-	-	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	-	-	-	.0%	
C	Greater Sekhukhune	DC47	297 620	184 141	481 761	297 620	184 141	481 761	47 791	19 030	66 821	13.9%	69 779	38 989	108 768	22.6%	182 637	54 504	237 141	49.2%	72 408	114 746	187 154	38.8%	372 615	227 269	599 884	124.5%
Total Greater Sekhukhune			450 103	272 507	722 610	459 777	275 361	735 138	93 964	38 959	132 923	18.4%	111 495	54 227	165 722	22.9%	214 072	67 310	281 382	38.3%	100 748	127 461	228 209	31.0%	520 279	287 957	808 236	109.9%
Total Limpopo			3 181 199	1 713 355	4 894 554	3 225 275	1 815 978	5 041 253	627 328	151 260	778 588	15.9%	591 521	209 379	800 900	16.4%	733 104	238 273	971 377	19.3%	650 605	484 415	1 135 020	22.5%	2 602 558	1 083 327	3 685 885	73.1%

Source: Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2007

		Original Budget			Adjusted Budget			First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
R thousands	Code																											
Mpumalanga																												
B	Albert Luthuli	MP301	101 436	56 937	158 373	94 449	47 219	141 668	22 871	7 761	30 632	19,3%	10 568	5 243	15 811	10,0%	15 218	5 357	20 575	14,5%	17 804	12 147	29 951	21,1%	66 461	30 508	96 969	68,4%
B	Msukaliqwa	MP302	195 055	47 299	242 354	195 055	47 299	242 354	42 541	531	43 072	17,8%	37 118	1 452	38 570	15,9%	38 868	1 520	40 388	16,7%	55 792	29 920	85 712	35,4%	174 319	33 423	207 742	85,7%
B	Mkhondo	MP303	116 867	55 907	172 774	116 867	55 907	172 774	22 867	1 261	24 128	14,0%	31 261	923	32 184	18,6%	46 246	3 875	50 121	29,0%	29 110	6 027	35 137	20,3%	129 484	12 086	141 570	81,9%
B	Seme	MP304	-	-	-	-	-	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	
B	Lekwa	MP305	148 445	35 968	184 413	148 445	35 968	184 413	43 106	572	43 678	23,7%	34 385	2 275	36 660	19,9%	35 857	9 667	45 524	24,7%	32 079	7 474	39 553	21,4%	145 427	19 988	165 415	89,7%
B	Dipaleseng	MP306	58 591	15 008	73 599	58 591	15 008	73 599	8 562	370	8 932	12,1%	9 169	1 697	10 866	14,8%	9 348	1 193	10 541	14,3%	10 338	4 908	15 246	20,7%	37 417	8 168	45 585	61,9%
B	Govan Mbeki	MP307	505 887	70 656	576 543	505 887	70 656	576 543	123 029	15 654	138 683	24,1%	118 037	18 552	136 589	23,7%	117 354	6 604	123 958	21,5%	123 630	7 811	131 441	22,8%	482 050	48 621	530 671	92,0%
C	Gert Sibande	DC30	232 614	2 200	234 814	205 203	27 636	232 839	23 861	4	23 865	10,2%	57 853	2 408	60 261	25,7%	19 226	31	19 257	8,3%	55 082	22 336	77 418	33,2%	156 022	24 779	180 801	77,7%
Total Gert Sibande			1 358 895	283 975	1 642 870	1 324 497	299 693	1 624 190	286 837	26 153	312 990	19,1%	298 391	32 550	330 941	20,1%	282 117	28 247	310 364	19,1%	323 835	90 623	414 458	25,5%	1 191 180	177 573	1 368 753	84,3%
B	Delmas	MP311	90 486	31 765	122 251	90 486	31 765	122 251	26 172	9 119	35 291	28,9%	22 420	95	22 515	18,4%	35 787	3 466	39 253	32,1%	13 192	3 764	16 956	13,9%	97 571	16 444	114 015	93,3%
B	Emalahleni (Mp)	MP312	513 393	127 454	640 847	513 393	127 454	640 847	93 212	1 512	94 724	14,8%	125 001	9 510	134 511	21,0%	135 954	21 333	157 287	24,5%	127 272	(8 247)	119 025	18,6%	481 439	24 108	505 547	78,9%
B	Steve Tshwete	MP313	349 800	144 594	494 394	376 884	166 859	543 743	82 658	10 477	93 135	18,8%	89 455	29 079	118 534	24,0%	82 487	25 284	107 771	19,8%	110 046	35 772	145 818	26,8%	364 646	100 612	465 258	85,6%
B	Emakhazeni	MP314	71 103	35 004	106 107	71 103	35 004	106 107	13 980	787	14 767	13,9%	14 542	4 969	19 511	18,4%	15 316	4 691	20 007	18,9%	12 685	5 463	18 148	17,1%	56 523	15 910	72 433	68,3%
B	Thembisile	MP315	176 776	59 802	236 578	159 000	59 802	218 802	20 530	1 947	22 477	9,5%	13 483	2 364	15 847	6,7%	22 457	7 019	29 476	13,5%	47 639	16 858	64 497	29,5%	104 109	28 188	132 297	60,5%
B	Dr J.S. Moroka	MP316	176 788	36 582	213 370	176 788	36 582	213 370	17 471	9 274	26 745	12,5%	23 968	4 603	28 571	13,4%	16 101	4 810	20 911	9,8%	51 401	8 479	59 880	28,1%	108 941	27 166	136 107	63,8%
C	Nkangala	DC31	280 257	11 677	291 934	280 257	11 677	291 934	36 788	370	37 158	12,7%	28 719	21	28 740	9,8%	26 376	43	26 419	9,0%	43 902	99	44 001	15,1%	135 785	533	136 318	46,7%
Total Nkangala			1 658 603	446 878	2 105 481	1 667 911	469 143	2 137 054	290 811	33 486	324 297	15,4%	317 588	50 641	368 229	17,5%	334 478	66 646	401 124	18,8%	406 137	62 188	468 325	21,9%	1 348 014	212 961	1 561 975	73,1%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	
B	Mbombela	MP322	581 111	443 555	1 024 666	584 752	443 555	1 028 307	116 262	50 625	166 887	16,3%	145 741	84 582	230 323	22,5%	129 658	25 431	155 089	15,1%	138 996	168 803	307 799	29,9%	530 657	329 441	860 098	83,6%
B	Umjindi	MP323	79 166	18 414	97 580	80 962	19 024	99 986	21 727	1 536	23 263	23,8%	21 109	6 685	27 794	28,5%	15 175	2 665	17 840	17,8%	23 481	6 844	30 325	30,3%	81 492	17 730	99 222	99,2%
B	Nkomazi	MP324	143	78	221	143	78	221	46	2	48	21,7%	66	11	77	34,8%	4 905	7 930	12 835	5 807,7%	25 921	50 362	76 283	22 788,2%	29 458	33 864	63 322	28 652,5%
B	Bushbuckridge	MP325	122 343	266 587	388 930	152 832	125 027	277 859	34 705	12 419	47 124	12,1%	37 315	12 829	50 144	12,9%	35 081	16 123	51 204	18,4%	32 971	69 601	102 572	36,9%	140 072	251 044	391 116	90,3%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	-	-	-	0,0%	
Total Ehlanzeni			782 763	728 634	1 511 397	818 689	587 684	1 406 373	172 740	64 582	237 322	15,7%	204 231	104 107	308 338	20,4%	184 819	52 149	236 968	16,8%	219 889	271 169	491 058	34,9%	781 679	482 007	1 263 686	90,6%
Total Mpumalanga			3 800 261	1 459 487	5 259 748	3 811 097	1 356 520	5 167 617	750 388	124 221	874 609	16,6%	820 210	187 298	1 007 508	19,2%	801 414	147 042	948 456	18,4%	949 861	423 980	1 373 841	26,6%	3 321 873	882 541	4 204 414	81,4%

Source: Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2007

		Original Budget			Adjusted Budget			First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
R thousands	Code																											
North West																												
B	Moretele	NW371	85 767	99 635	185 402	86 198	128 377	214 575	13 573	17 506	31 079	16,8%	19 918	38 480	58 398	31,5%	16 095	18 216	34 311	16,0%	42 319	12 540	54 859	25,6%	91 905	86 742	178 647	83,3%
B	Madibeng	NW372	-	-	-	-	-	-	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%
B	Rustenburg	NW373	964 615	232 700	1 197 315	964 615	232 700	1 197 315	179 025	33 465	212 490	17,7%	183 650	31 579	215 229	18,0%	240 411	19 365	259 776	21,7%	143 103	62 484	205 587	17,2%	746 189	146 893	893 082	74,6%
B	Kgetlengrivier	NW374	27 565	34 871	62 436	38 337	31 964	70 301	11 223	10 257	21 480	34,4%	12 079	17 746	29 825	47,8%	14 027	5 638	19 665	28,0%	11 305	6 860	18 165	25,8%	48 634	40 501	89 135	126,8%
B	Moses Kotane	NW375	187 645	240 075	427 720	179 051	240 225	419 276	23 286	14 675	37 961	8,9%	39 980	26 179	66 159	15,5%	33 345	18 570	51 915	12,4%	51 770	43 999	95 769	22,9%	148 381	103 423	251 804	60,1%
C	Bojanala Platinum	DC37	264 484	-	264 484	264 484	-	24 982	-	24 982	-	9,4%	-	32 669	-	32 669	-	200 039	-	200 039	-	-	-	,0%	257 690	-	257 690	97,4%
Total Bojanala Platinum			1 530 076	607 281	2 137 357	1 532 685	633 266	2 165 951	252 089	75 903	327 992	15,3%	288 296	113 984	402 280	18,8%	503 917	61 789	565 706	26,1%	248 497	125 883	374 380	17,3%	1 292 799	377 559	1 670 358	77,1%
B	Rafolu	NW381	28 764	122 184	150 948	28 764	122 184	150 948	5 825	7 536	13 361	8,9%	5 480	15 742	21 222	14,1%	5 102	22 912	28 014	18,6%	22 583	7 545	30 128	20,0%	38 990	53 735	92 725	61,4%
B	Tswaing	NW382	53 372	40 735	94 107	53 372	40 735	94 107	13 413	8 413	21 826	23,2%	12 110	7 371	19 481	20,7%	12 033	9 363	21 396	22,7%	5 147	2 216	7 363	7,8%	42 703	27 363	70 066	74,5%
B	Mafikeng	NW383	180 017	68 083	248 100	180 390	68 083	248 473	31 993	6 500	38 493	15,5%	44 486	8 531	53 017	21,4%	41 088	2 797	43 885	17,7%	-	-	-	,0%	117 567	17 828	135 395	54,5%
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%
B	Ramotshere Moiloa	NW385	69 188	23 912	93 100	69 188	23 912	93 100	10 784	850	11 634	12,5%	10 675	2 468	13 143	14,1%	11 582	5 000	16 582	17,8%	16 424	2 385	18 809	20,2%	49 465	10 703	60 168	64,6%
C	Central	DC38	87 665	105 165	192 830	125 340	141 312	266 652	13 808	22 859	36 667	19,0%	24 487	25 304	49 791	25,8%	22 694	15 463	38 157	14,3%	27 349	30 339	57 688	21,6%	88 338	93 965	182 303	68,4%
Total Central			419 096	380 079	799 085	457 054	396 226	853 280	75 823	46 158	121 981	15,7%	97 238	59 416	156 654	20,1%	92 489	55 535	148 034	17,3%	71 503	42 485	113 988	13,4%	337 063	203 594	540 657	63,4%
B	Kagisano	NW391	65 036	43 730	108 766	65 036	43 730	108 766	14 079	6 023	20 102	18,5%	8 658	4 243	12 901	11,9%	7 222	3 154	10 376	9,5%	4 475	2 410	6 885	6,3%	34 434	15 830	50 264	46,2%
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%
B	Mamusa	NW393	40 810	253	41 063	40 810	253	41 063	7 038	-	7 038	17,1%	6 013	-	6 013	14,6%	7 050	-	7 050	17,2%	3 434	-	3 434	8,4%	23 535	-	23 535	57,3%
B	Greater Taung	NW394	37 070	13 297	50 367	41 257	26 079	67 336	8 403	423	8 826	17,5%	8 154	7 186	15 340	30,5%	8 993	6 831	15 824	23,5%	9 381	3 772	13 153	19,5%	34 931	18 212	53 143	78,9%
B	Molopo	NW395	-	-	-	-	-	-	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%
C	Bophirima	DC39	168 531	108 021	276 552	168 531	108 021	276 552	8 921	12 063	20 984	7,6%	54 831	35 190	90 021	32,6%	44 182	28 144	72 326	26,2%	76 228	7 067	83 295	30,1%	184 162	82 464	266 626	96,4%
Total Bophirima			311 447	165 301	476 748	315 634	178 083	493 717	38 441	18 509	56 950	11,9%	77 656	46 619	124 275	26,1%	67 447	38 129	105 576	21,4%	93 518	13 249	106 767	21,6%	277 062	116 506	393 568	79,7%
B	Venterdorp	NW401	52 878	25 002	77 880	56 843	31 030	87 873	13 981	1 335	15 316	19,7%	14 255	6 427	20 682	26,6%	17 965	2 823	20 788	23,8%	21 866	7 351	29 217	33,2%	68 067	18 036	86 093	98,0%
B	Potchefstroom	NW402	367 722	39 653	407 375	367 722	39 653	407 375	96 656	5 610	102 266	25,1%	89 407	12 289	101 696	25,0%	90 626	4 476	95 102	23,3%	98 951	6 597	105 548	25,8%	375 250	28 971	404 222	99,2%
B	City Of Mafosana	NW403	762 707	178 018	940 725	797 410	317 534	1 114 944	130 986	12 273	143 259	15,2%	164 978	48 464	213 442	22,7%	214 023	33 047	247 070	22,2%	360 364	75 187	435 551	39,1%	870 351	168 971	1 039 322	93,2%
B	Maquassi Hills	NW404	92 591	76 703	169 294	92 591	76 703	169 294	17 856	257	18 113	10,7%	18 899	1 306	20 205	11,9%	16 963	345	17 308	10,2%	23 457	-	23 457	13,9%	77 175	1 908	79 083	46,7%
B	Merafong City	NW405	-	-	-	-	-	-	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%
C	Southern	DC40	-	-	-	-	-	-	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%	-	-	-	,0%
Total Southern			1 275 898	319 376	1 595 274	1 314 566	464 920	1 779 486	259 479	19 475	278 954	17,5%	287 539	68 486	356 025	22,3%	339 567	40 791	380 358	21,4%	504 248	89 135	593 383	33,3%	1 390 833	217 887	1 608 720	90,4%
Total North West			3 536 427	1 452 037	4 988 464	3 619 939	1 672 495	5 292 434	625 832	160 045	785 877	15,8%	750 729	288 505	1 039 234	20,8%	1 003 430	196 244	1 199 674	22,7%	917 766	270 752	1 188 518	22,5%	3 297 757	915 546	4 213 303	79,6%

Source: Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2007

		Original Budget			Adjusted Budget			First Quarter				Second Quarter				Third Quarter				Fourth Quarter				Total				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of original budget	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	
R thousands		Code																										
Western Cape																												
A	Cape Town	WC000	10 830 405	3 023 489	13 853 894	10 863 598	2 544 818	13 408 416	2 168 044	221 932	2 389 976	17,3%	2 680 091	300 351	2 980 442	21,5%	2 993 997	274 883	3 268 880	24,4%	3 495 805	1 156 227	4 652 032	34,7%	11 337 937	1 953 393	13 291 330	99,1%
			10 830 405	3 023 489	13 853 894	10 863 598	2 544 818	13 408 416	2 168 044	221 932	2 389 976	17,3%	2 680 091	300 351	2 980 442	21,5%	2 993 997	274 883	3 268 880	24,4%	3 495 805	1 156 227	4 652 032	34,7%	11 337 937	1 953 393	13 291 330	99,1%
B	Matzikama	WC011	91 678	45 582	137 260	91 000	38 559	129 559	21 906	6 101	28 007	20,4%	22 834	4 920	27 754	20,2%	22 285	4 081	26 366	20,4%	24 249	5 740	29 989	23,1%	91 274	20 842	112 116	86,5%
B	Cederberg	WC012	39 529	31 025	70 554	39 529	31 025	70 554	8 079	2 035	10 114	14,3%	8 910	4 237	13 147	18,6%	7 589	3 493	11 082	15,7%	11 252	3 972	15 224	21,6%	35 830	13 737	49 567	70,3%
B	Bergvliet	WC013	79 178	29 508	108 686	79 178	29 508	108 686	17 176	698	17 874	16,4%	15 792	5 140	20 932	19,3%	18 424	23 724	42 148	38,8%	22 709	5	22 714	20,9%	74 101	29 567	103 668	95,4%
B	Saldanha Bay	WC014	289 931	-	289 931	264 455	-	264 455	45 756	8 012	53 768	18,5%	39 022	13 616	52 638	18,2%	50 878	12 223	63 101	23,9%	41 431	20 349	61 780	23,4%	177 087	54 200	231 287	87,5%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
C	West Coast	DC1	187 328	48 510	235 838	187 328	49 233	236 561	29 198	2 057	31 255	13,3%	35 758	3 774	39 532	16,8%	37 230	5 869	43 099	18,2%	63 476	28 908	92 384	39,1%	165 662	40 608	206 270	87,2%
	Total West Coast		687 644	154 625	842 269	661 490	148 325	809 815	122 115	18 903	141 018	16,7%	122 316	31 687	154 003	18,3%	136 406	49 390	185 796	22,9%	163 117	58 974	222 091	27,4%	543 954	158 954	702 908	86,8%
B	Witzenberg	WC022	162 766	29 440	192 206	163 916	31 388	195 304	38 997	1 786	40 783	21,2%	43 512	1 989	45 501	23,7%	36 145	12 182	48 327	24,7%	26 815	8 285	35 100	18,0%	145 469	24 242	169 711	86,9%
B	Drakenstein	WC023	553 254	131 503	684 757	553 254	131 503	684 757	110 230	17 152	127 382	18,6%	116 409	30 242	146 651	21,4%	38 095	3 232	41 327	6,0%	-	-	-	0%	264 734	50 626	315 360	46,1%
B	Stellenbosch	WC024	428 361	149 374	577 735	428 361	149 374	577 735	81 439	11 862	93 301	16,1%	90 925	21 388	112 313	19,4%	85 918	8 094	94 012	16,3%	93 291	35 329	128 620	22,3%	351 573	76 073	428 246	74,1%
B	Breda Valley	WC025	304 126	137 780	441 906	295 913	113 317	409 230	61 850	14 432	76 282	17,3%	66 655	28 359	95 014	21,5%	70 561	12 180	82 741	20,2%	78 851	32 340	111 191	27,2%	277 917	87 311	365 228	89,2%
B	Breda River Winelands	WC026	168 371	101 088	269 459	169 445	57 597	227 042	33 351	8 987	42 338	15,7%	38 834	13 674	52 508	19,5%	38 116	9 945	48 061	21,2%	60 409	17 612	78 021	34,4%	170 710	50 218	220 928	97,3%
C	Cape Winelands DM	DC2	232 420	15 178	247 598	256 714	18 803	275 517	38 432	832	39 264	15,9%	70 710	2 793	73 503	29,7%	43 702	5 145	48 847	17,7%	101 449	4 738	106 187	38,5%	254 293	13 508	267 801	97,2%
	Total Cape Winelands		1 849 298	564 363	2 413 661	1 867 603	501 982	2 369 585	364 299	55 051	419 350	17,4%	427 045	98 445	525 490	21,8%	312 537	50 778	363 315	15,3%	360 815	98 304	459 119	19,4%	1 464 696	302 578	1 767 274	74,6%
B	Theewaterskloof	WC031	206 671	51 271	257 942	212 856	62 941	275 797	31 753	3 588	35 341	13,7%	42 004	8 292	50 296	19,5%	32 494	8 105	40 599	14,7%	76 943	13 946	90 889	33,0%	183 194	33 931	217 125	78,7%
B	Overstrand	WC032	280 602	128 533	409 135	275 598	120 774	396 372	53 364	4 189	57 553	14,1%	67 400	19 380	86 780	21,2%	56 718	13 377	70 095	17,7%	91 173	69 915	161 088	40,6%	268 655	106 861	375 516	94,7%
B	Cape Agulhas	WC033	88 401	26 780	115 181	88 401	25 211	113 612	19 059	2 024	21 083	18,3%	21 238	2 664	23 902	20,8%	17 124	5 209	22 333	19,7%	23 649	7 533	31 182	27,4%	81 070	17 430	98 500	86,7%
B	Swellendam	WC034	56 065	16 779	72 844	57 065	16 779	73 844	13 085	129	13 214	18,1%	13 618	460	14 078	19,3%	11 518	2 521	14 039	19,0%	15 842	4 840	20 682	28,0%	54 063	7 950	62 013	84,0%
C	Overberg	DC3	131 815	5 844	137 659	110 082	4 424	114 506	24 436	111	24 547	17,8%	28 553	1 147	29 700	21,6%	20 433	139	20 572	18,0%	-	-	-	0%	73 422	1 397	74 819	65,3%
	Total Overberg		763 554	229 207	992 761	744 002	230 129	974 131	141 697	10 041	151 738	15,3%	172 813	31 943	204 756	20,6%	138 287	29 351	167 638	17,2%	207 607	96 234	303 841	31,2%	660 404	167 569	827 973	85,0%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
B	Hessequa	WC042	129 937	25 629	155 566	156 618	41 285	197 903	29 366	3 899	33 265	21,4%	33 606	7 677	41 283	26,5%	25 283	7 072	32 355	16,3%	50 647	2 010	52 657	26,6%	138 902	20 658	159 560	80,6%
B	Mossel Bay	WC043	313 431	102 653	416 084	313 431	102 653	416 084	51 050	8 810	59 860	14,4%	40 206	39 758	79 964	19,2%	-	75 387	75 387	18,1%	-	164 564	164 564	39,6%	91 256	288 519	379 775	91,3%
B	George	WC044	525 267	229 612	754 879	529 157	222 448	751 605	87 908	16 616	104 524	13,8%	140 032	30 226	170 258	22,6%	111 099	26 849	137 948	18,4%	125 635	129 924	255 559	34,0%	464 674	203 615	668 289	88,9%
B	Oudtshoorn	WC045	152 000	51 700	203 700	156 282	51 700	207 982	32 555	6 681	39 236	19,3%	29 443	12 490	41 933	20,6%	22 461	6 470	28 931	13,9%	51 873	25 297	77 170	37,1%	136 332	50 938	187 270	90,0%
B	Bitou	WC047	139 390	76 913	216 303	139 390	76 913	216 303	32 575	7 411	39 986	18,5%	36 666	9 690	46 356	21,4%	24 518	7 838	32 356	15,0%	38 046	34 626	72 672	33,6%	131 805	59 565	191 370	88,5%
B	Knysna	WC048	229 610	38 082	267 692	236 608	80 897	317 505	54 047	14 150	68 197	25,5%	55 820	17 829	73 649	27,5%	40 902	17 968	58 870	18,5%	124 678	24 993	149 671	47,1%	275 447	74 940	350 387	110,4%
C	Eden	DC4	190 144	28 269	218 413	218 535	25 876	244 411	31 796	2 976	34 772	15,9%	38 657	4 380	43 037	19,7%	35 447	2 837	38 284	15,7%	57 367	3 987	61 354	25,1%	163 267	14 180	177 447	72,6%
	Total Eden		1 679 779	552 658	2 232 437	1 750 021	601 772	2 351 793	319 297	60 543	379 840	17,0%	374 430	122 050	496 480	22,2%	299 710	144 421	404 131	17,2%	448 246	385 401	833 647	35,4%	1 401 683	712 415	2 114 098	89,9%
B	Laingsburg	WC051	18 519	4 878	23 397	18 519	4 878	23 397	4 534	800	5 334	22,8%	3 575	1 974	5 549	23,7%	3 589	1 096	4 685	19,9%	6 564	764	7 328	27,4%	17 332	4 634	21 966	93,9%
B	Prince Albert	WC052	12 359	3 722	16 081	12 470	2 882	15 352	2 920	139	3 059	19,0%	3 184	155	3 339	20,8%	3 025	1 052	4 077	26,6%	3 076	1 516	4 592	29,9%	12 205	2 862	15 067	98,1%
B	Beaufort West	WC053	70 056	21 081	91 137	70 056	21 081	91 137	15 227	3 841	19 068	20,9%	17 365	2 734	20 099	22,1%	17 648	3 041	20 689	22,7%	16 113	2 696	18 809	20,6%	66 353	12 312	78 665	86,3%
C	Central Karoo	DC5	56 360	2 598	58 958	58 098	4 589	62 687	11 879	1 961	13 840	23,5%	13 875	352	14 227	24,1%	12 594	2 016	14 610	23,3%	13 338	989	14 327	22,9%	51 686	5 318	57 004	90,9%
	Total Karoo		157 294	32 279	189 573	159 143	33 430	192 573	34 560	6 741	41 301	21,8%	37 999	5 215	43 214	22,8%	36 836	7 205	44 041	22,9%	38 181	5 965	44 146	22,9%	147 576	25 126	172 702	89,7%
	Total Western Cape		15 967 974	4 556 821	20 524 795	16 045 857	4 060 456	20 106 313	3 150 012	373 211	3 523 223	17,2%	3 814 694	589 691	4 404 385	21,5%	3 877 773	556 028	4 433 801	22,1%	4 713 771	1 801 105	6 514 876	32,4%	15 556 250	3 320 035	18 876 285	93,9%

Source: Local Government Database